

**CAPITAL BUDGET PROGRAM
2010-2015**

| <u>AREA</u> | <u>2010 Dept. Request</u> | <u>2010 Admin. Recom.</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>Total</u> |
|---|-----------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Administration: Computers & Networking | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 120,000 |
| Buildings & Grounds: Storage and Maintenance Shed | 13,000 | 13,000 | | | | | | 13,000 |
| Fire Department: Thermal Imaging Cameras | 15,000 | 15,000 | | | | | | 15,000 |
| Communications System Upgrade | 15,000 | 15,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| SCBA Equipment Replacement | | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 90,000 |
| Protective Turn Out Gear | 15,000 | 15,000 | | | | | | |
| Police Department: Firearms Replacement | 21,000 | 21,000 | | | | | | 21,000 |
| Engineering: Mount Prospect Ave. - Curbing (offset by \$80K CDBG grant) | 88,000 | 88,000 | | | | | | 88,000 |
| Mount Pleasant Ave. Section 2 (offset by \$250K NJDOT grant) | 390,000 | 390,000 | | | | | | 390,000 |
| Camp Hudsonia Dam Rehabilitation | | | 200,000 | | | | | 200,000 |
| Lake Ames Dam Rehabilitation | | | 50,000 | | 400,000 | | | 450,000 |
| Mount Hope Pond Dam Rehabilitation | | | | 50,000 | | 300,000 | | 350,000 |
| Lake Eggberts Dam Improvements | | | | | | 50,000 | 150,000 | 200,000 |
| Various Road Improvements (offset by NJDOT grants \$200K - \$250K) | | | 300,000 | 325,000 | 325,000 | 350,000 | 350,000 | 1,650,000 |
| Public Works: Road Resurfacing Program | 600,000 | 600,000 | 650,000 | 700,000 | 750,000 | 800,000 | 850,000 | 4,350,000 |
| Anti-icing System - Tank & Sprayer | 15,000 | 15,000 | | 20,000 | | | | 35,000 |
| Replacement of Dump Body | 15,000 | 15,000 | | | | | | 15,000 |
| Dump Truck w/ Plow & Spreader | | | 150,000 | | 175,000 | | 185,000 | 510,000 |
| Replace Mason Dump Truck | | | | 65,000 | | 75,000 | | 140,000 |
| Replace Pick-Up w/Plow & Spreader | | | | 45,000 | | 50,000 | | 95,000 |
| Replace Bucket Loader | | | | | | 225,000 | 175,000 | 400,000 |
| Street Sweeper | | | | | | | | 225,000 |
| Replace Road Grinder | | | | | 225,000 | | | 225,000 |
| Recreation: Peterson Field Community Center | 500,000 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Park Department Equipment | | | | 15,000 | | 15,000 | | 30,000 |
| GRAND TOTAL | 1,707,000 | 1,207,000 | 1,915,000 | 1,785,000 | 2,440,000 | 2,430,000 | 2,275,000 | 12,052,000 |

